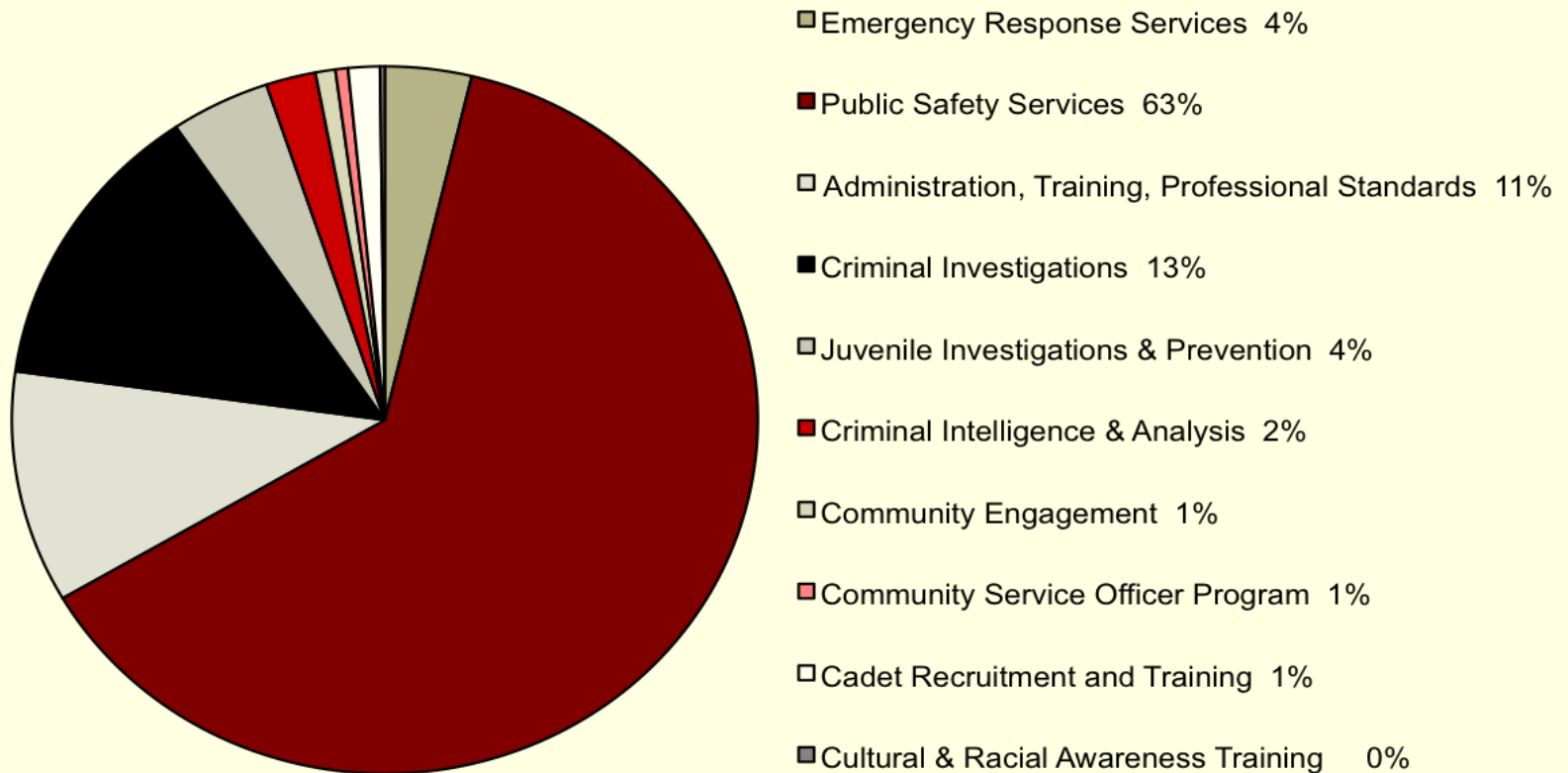


Minneapolis Police Department 2014 Budget Hearing

Department found on pages E148-E156 in budget book

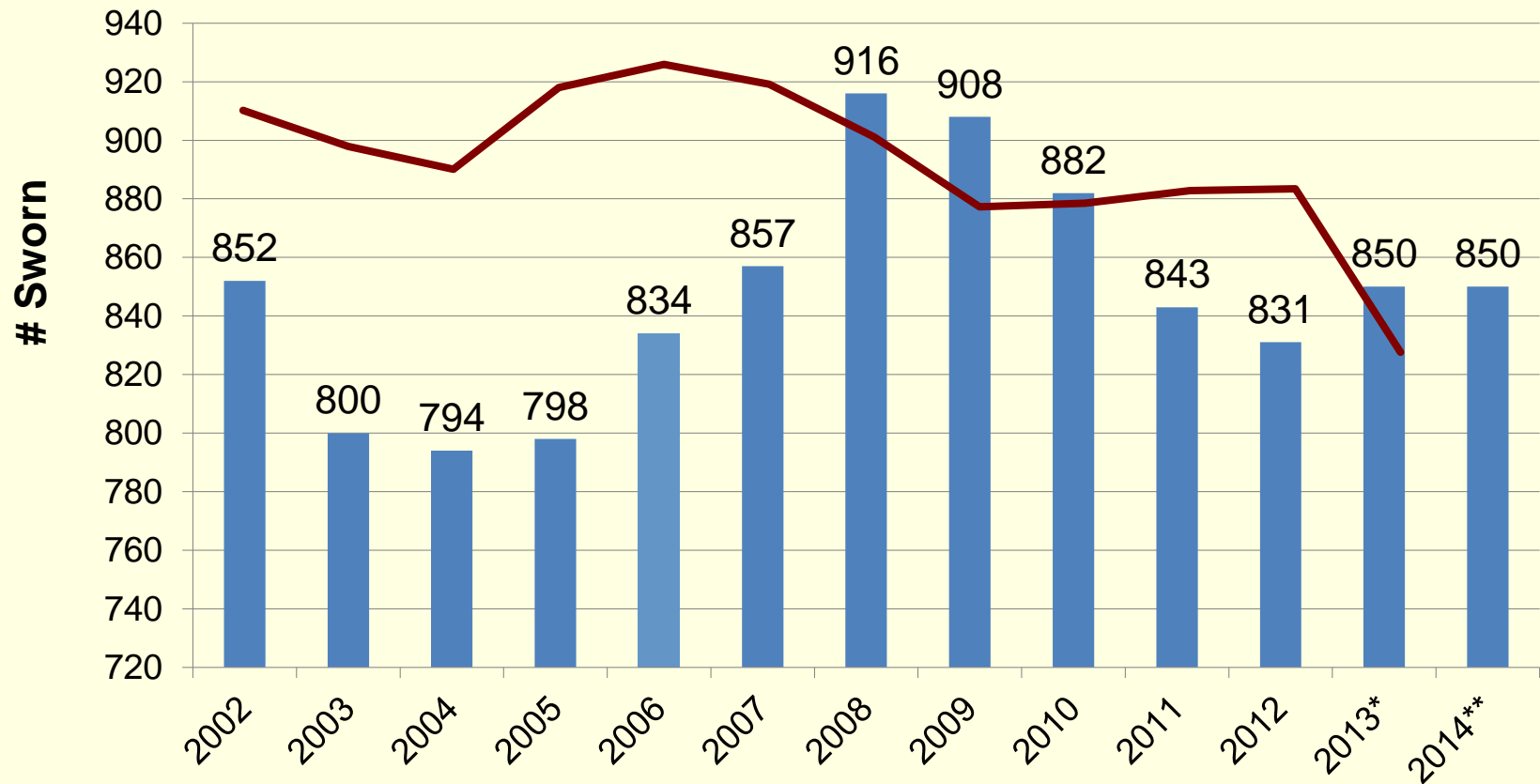
Presentation to Ways and Means/Budget Committee
September 30, 2013

MPD – Budget Expenditures by Program (\$146.2 million – All Funds)



MPD Programs

Sworn Staffing by Year

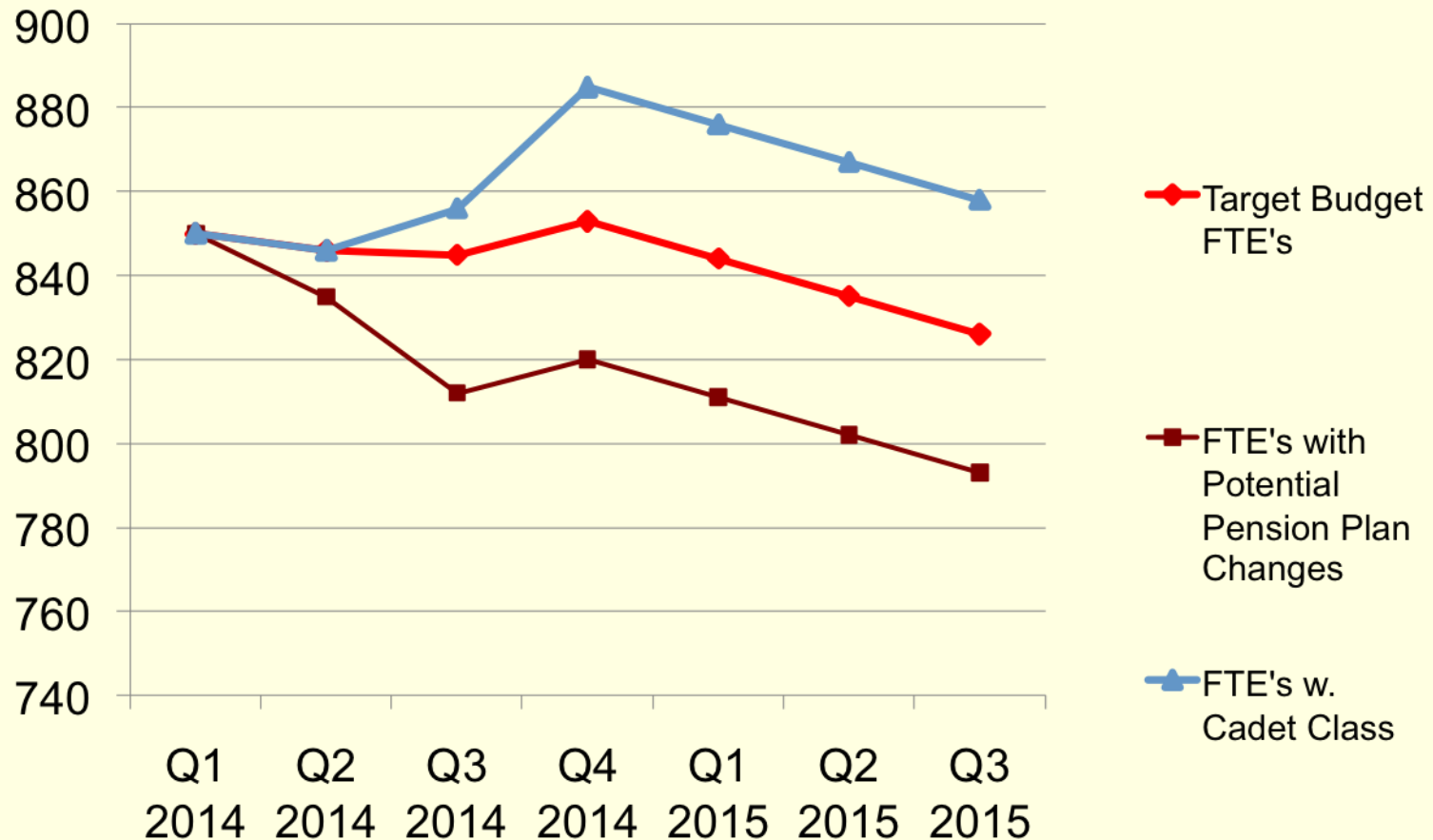


*Budget

**Target Budget

■ Total Sworn Staffing
— Total Part 1 Crimes

MPD – Sworn FTE's by Quarter



MPD Programs:

Administration and Training

	General Fund	Other Funds	Total Funds
Expenditures	\$14,056,999	\$1,446,223	\$15,503,222
Revenue	\$5,958,270	\$1,446,223	\$7,404,493

- Leadership
- Organizational, financial and operational oversight
- Administrative/internal services to support public safety – Fleet, labor relations, Property & Evidence, Records, Finance
- Maintain high professional standards
- Continuous skills and leadership training
- Recruit, hire, train
- Staffing = 125 FTE's

MPD Programs:

Public Safety Services

	General Fund	Other Funds	Total Funds
Expenditures	\$90,452,651	\$1,435,820	\$91,888,471
Revenue	\$2,529,738	\$1,735,416	\$4,265,154

- Provide public safety
- First responders, Traffic Enforcement, Mounted Patrol, Community Response, Investigative Units from Precincts
- Enhanced effectiveness through partnerships with businesses and community
- Enhanced effectiveness through use of technology and predictive analysis
- Staffing = 606 FTE's

MPD Programs:

Emergency Response Services

	General Fund	Other Funds	Total Funds
Expenditures	\$5,411,274	\$78,000	\$5,489,274
Revenue	\$0	\$78,000	\$78,000

- Delivers specialized response assets to support public safety (Patrol) including SWAT, Canine, Bomb/Arson, Reserves, Emergency Preparedness, Special Events
- Staffing = 22 FTE's

MPD Programs:

Criminal Investigations

	General Fund	Other Funds	Total Funds
Expenditures	\$18,798,628	\$708,557	\$19,507,185
Revenue	\$0	\$708,557	\$708,557

- Violent Crimes Investigations Division, Special Crimes Investigations Division, Forensics
- Collects, analyzes, preserves data and evidence, prepares cases providing evidence to aid in prosecution
- Works collaboratively with community based advocacy organizations
- Participates in State/Federal task forces for high priority community issues
- Staffing = 144 FTE's

MPD Programs:

Juvenile Investigations & Prevention

	General Fund	Other Funds	Total Funds
Expenditures	\$6,304,742	\$0	\$6,304,742
Revenue	\$868,500	\$0	\$868,500

- Juvenile Investigations, Crimes Against Children and Juvenile Outreach and Diversion, including PAL
- Works to proactively reduce juvenile crime, analyzes and tracks trends in juvenile crime, and respond quickly to public safety
- Collaborates with various agencies including US Marshal Service, Hennepin County Probation, Minneapolis Public Schools (School Resource Officers)
- Staffing = 49 FTE's

MPD Programs:

Criminal Intelligence and Analysis

	General Fund	Other Funds	Total Funds
Expenditures	\$3,160,497	\$0	\$3,160,497

- Strategic Information Center
- Analyzes crime trends, predictive analysis allowing MPD to focus resources proactively to meet Community needs
- Provides real time situation awareness to Emergency Operations Center improving success and safety of Officers and Community
- Coordinates centralized monitoring of safety cameras
- Staffing = 23 FTE's

MPD Programs: Community Engagement

	General Fund	Other Funds	Total Funds
Expenditures	\$514,498	\$746,300	\$1,260,797

- Crime Prevention Specialists
- Creates partnerships and enhances community collaboration and communication
- Builds public trust by providing direct access to officers
- Works closely with Community Engagement Team
- Reduces the threat of terrorism through community education and prevention training
- Resources are focused in areas of greatest need.
- Staffing = 11 FTE's

MPD Programs:

Cadet Class

	General Fund	Other Funds	Total Funds
Expenditures	\$2,000,000	\$0	\$2,000,000
Revenue	\$1,200,000	\$0	\$1,200,000

- Proactively addresses attrition of aging workforce mitigating impact of pension plan changes
- Improves diversity and allows MPD to more closely reflect the community served
- Allows MPD to recruit persons outside of traditional law enforcement resulting in diverse backgrounds and life experiences
- MPD pays for State educational requirements and pays student salary while completing requirements
- Students eligible for promotion to MPD Police Officer

MPD Programs:

Community Service Officer Class

	General Fund	Other Funds	Total Funds
Expenditures	\$800,000	\$0	\$800,000

- CSO Class allows MPD to hire officers that more closely reflect the community served
- Emphasis placed on students in high school, allowing MPD to recruit students from Minneapolis
- MPD pays for college education and pays salary giving students an avenue to higher education
- CSO's successful in completing program are eligible for promotion to an MPD Police Recruit and eventually an MPD Police Officer.

MPD Programs:

Cultural and Racial Awareness Training

	General Fund	Other Funds	Total Funds
Expenditures	\$300,000	\$0	\$300,000

- Supports cultural competency, diversity awareness and sensitivity training to better equip officers to work with diverse communities they serve and to increase unit cohesion and understanding within the MPD
- Develop with input from Community and other key partners

MPD Impact of Recommended Budget on Key Results

2014 Recommended Budget = \$146.2 million

- Maintains minimum average sworn staffing of 850 FTE's
- Continues development and advancement of MPD 2.0
- Supports Cadet Class enhancing unit by hiring sworn staff with diverse backgrounds, and reduces risk of significant attrition due to pension plan changes
- Provides for Community Service Officers, helping Community young people and enhancing Community trust and engagement
- Allows development and implementation of cultural awareness training
- Capital Asset Request Program (CARS) will fund needed replacement and upgrades of aging equipment and infrastructure

MPD Recommended Budget on Key Results

- Budget does not include funding for 6 Crime Prevention Specialists, previously paid through higher CDBG funding and one-time funding

MPD Recent Efficiencies

Initiative	Outcome
MPD 2.0	Unifies department goals, vision and mission to best effect public safety and needs of the Community
Goals and Metrics	Aligns unit goals with MPD goals. Promotes accountability
Restructure: Bureau, Command Staff	Enhances organizational effectiveness
Visibility: SOD Patrol, Downtown Beat, School Resource Officers	Improves Public Safety, enhances Community engagement
Restructure: Investigations	Improves synergy
Restructure: Juvenile Investigations	Allows greater focus on direct outreach to juveniles including mentoring, GREAT Program and Police Recruiting
Policy and Procedure Operational and Financial Review	Improves effectiveness, consistency and drives resource efficiencies

MPD New Initiatives

Initiative	Outcome
Cadet Class	Offsets attrition by hiring outside of traditional law enforcement circle providing a diverse group of candidates
CSO Class	Supplements hiring and allows MPD to target Minneapolis youth and provide relevant support and training
Cultural Awareness Training	Provides training to better equip officers to work with diverse communities they serve
Police Report Management System Upgrade	Improves efficiency and accessibility of information
Space and Facilities	To determine space requirements to meet training needs (Hamilton) and to optimize operational needs
Financial / Operational Policies and Procedures	Various. To maximize efficiency, ensure financial and operational value, improve internal controls, and maintain consistency
Research Feasibility of Body Cameras	To determine if usage meets Department goals and to determine financial impact
Inventory Management System	Improves organizational accountability and assists with rapid response to emergency situations

MPD Operating Capital Request

<u>Capital Asset</u>		<u>2014</u>
Taser X2	Replacement	124,800
Chairs	Replacement	40,000
Inventory Management System	Addition	30,000
Rifles	Replacement	25,000
Strategic Information Center	Replacement	15,500
Portable Cameras/Trailers Repair Parts	Replace/Repair	10,500
Milestone Public Safety Fixed Location Camera Systems	Replacement	150,000
Assigned Handguns	Addition	100,000
Advance Public Safety Citation Writer (APS)	Upgrade	55,000
Digital Cameras	Replacement	48,000
SATA Forensics Internal computer hard drives	Addition	6,208
Forensic Processing Computer System	Replacement	6,000
ASCLD/LAB Assessment/Accreditation Fees	Annual Fees	20,200
Coherent Tracer Laser 8W 532 nm	Replacement	50,000
		\$ 681,208
Vehicles	Replacement	\$ 1,955,000

CLIC Capital Request

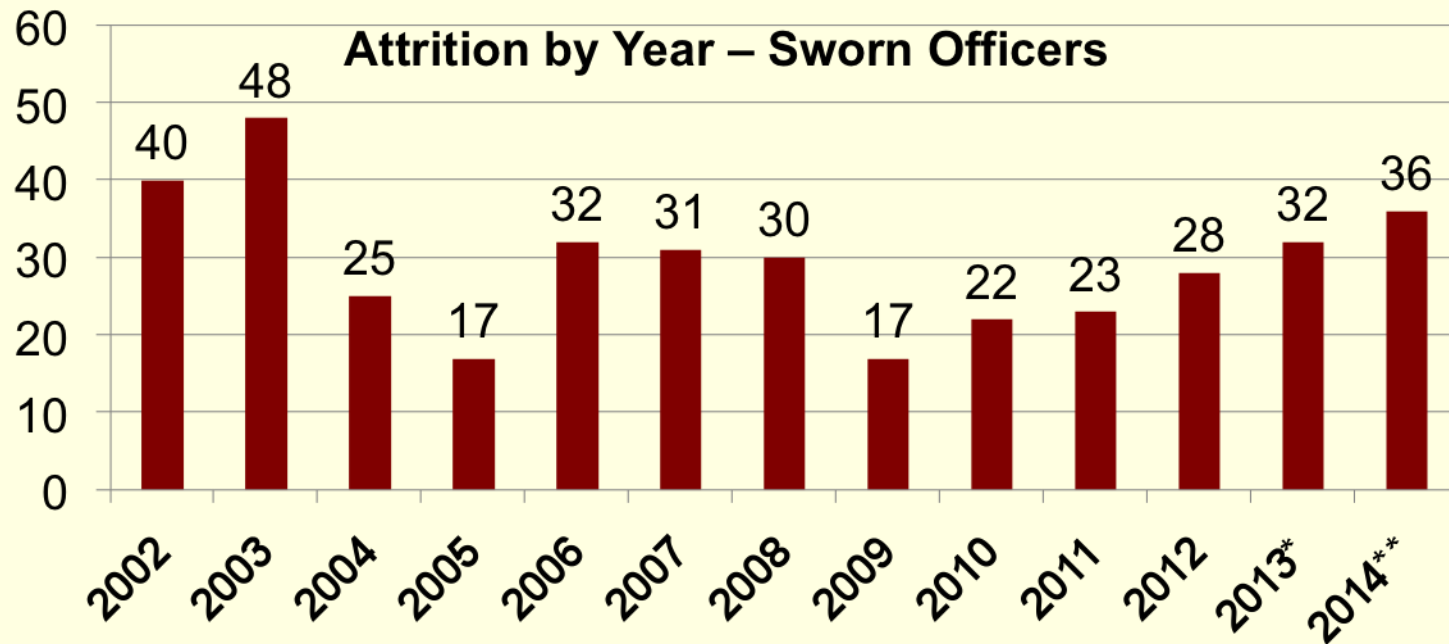
- Police Report Management System Upgrade
- Hamilton School Review

MPD Workforce Planning

■ Maintain adequate staffing

- Increased attrition due to aging workforce
- Projected increased attrition due to Pension Plan changes

(Note: Probable Increase in early retirement penalty effective 7/1/2014 is not included below.)

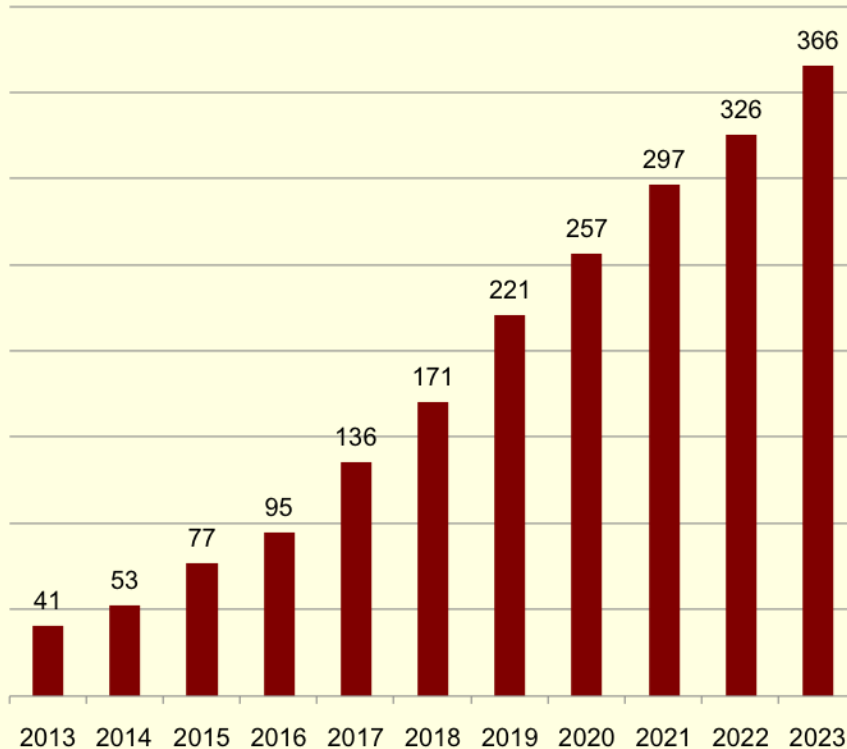


*Projected

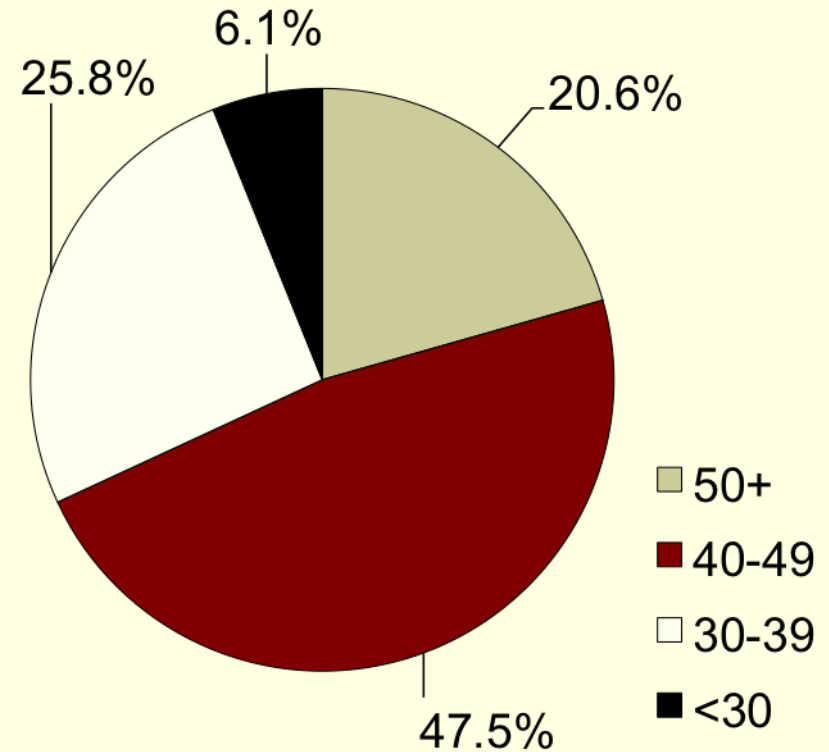
**Budgeted, does not include impact of attrition due to Pension Plan Changes

MPD Workforce Plan

Sworn Retirement Eligibility – Cumulative



Age (in years) of Sworn Staff



MPD Workforce Plan

- 6 month hiring and training program plus 5 months of field training
- MPD attempts to maintain eligibility list to avoid additional 3 months to compile, which will require continuous recruiting efforts
- Fall and Spring academy classes will allow MPD to maintain sworn strength

MPD Workforce Plan

- Increase diversity to more closely represent community
 - CSO Program
 - Cadet Program
 - Multicultural Recruit Team
 - Basic Language Training
- Professional Development
 - Cultural Diversity Training
 - Leadership Training for Current Employees

MPD Major Contracts

Vendor	Contract Dates*	Total Contract Amount*
Hennepin County Jail **	1/1/2009 – 12/31/2013	\$9,497,438
Lifetime Fitness***	4/1/2011 – 12/31/2014	\$1,726,500
MN DPS – BCA	2/1/2013 – 12/31/2014	\$680,000
Minneapolis Police Chaplain	8/1/2007 – 1/31/2014	\$762,500

*Includes signed amendments

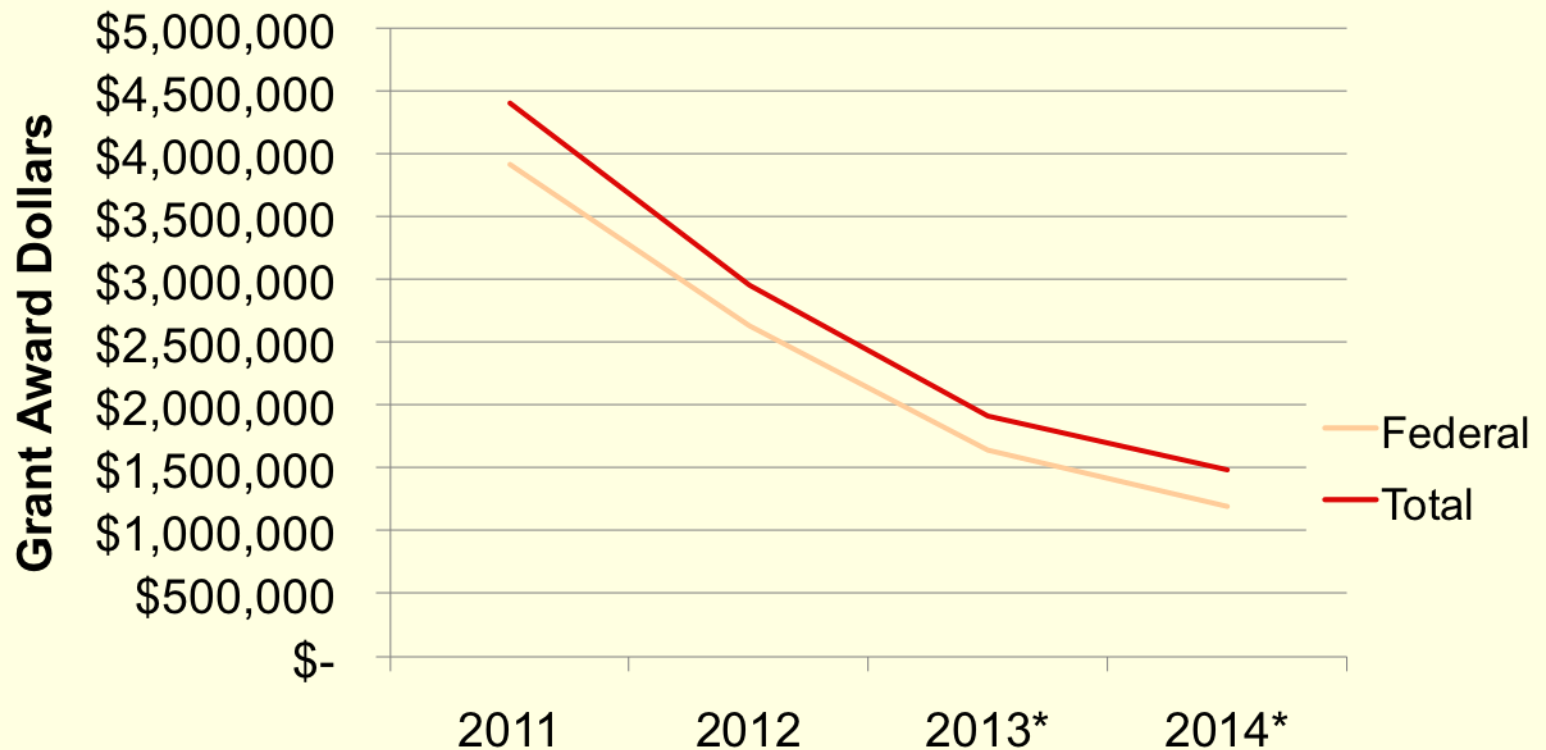
**Amendment is being negotiated

***Includes MFD and Park Police. Est. annual cost for MPD is \$280,000

How is the Department Doing

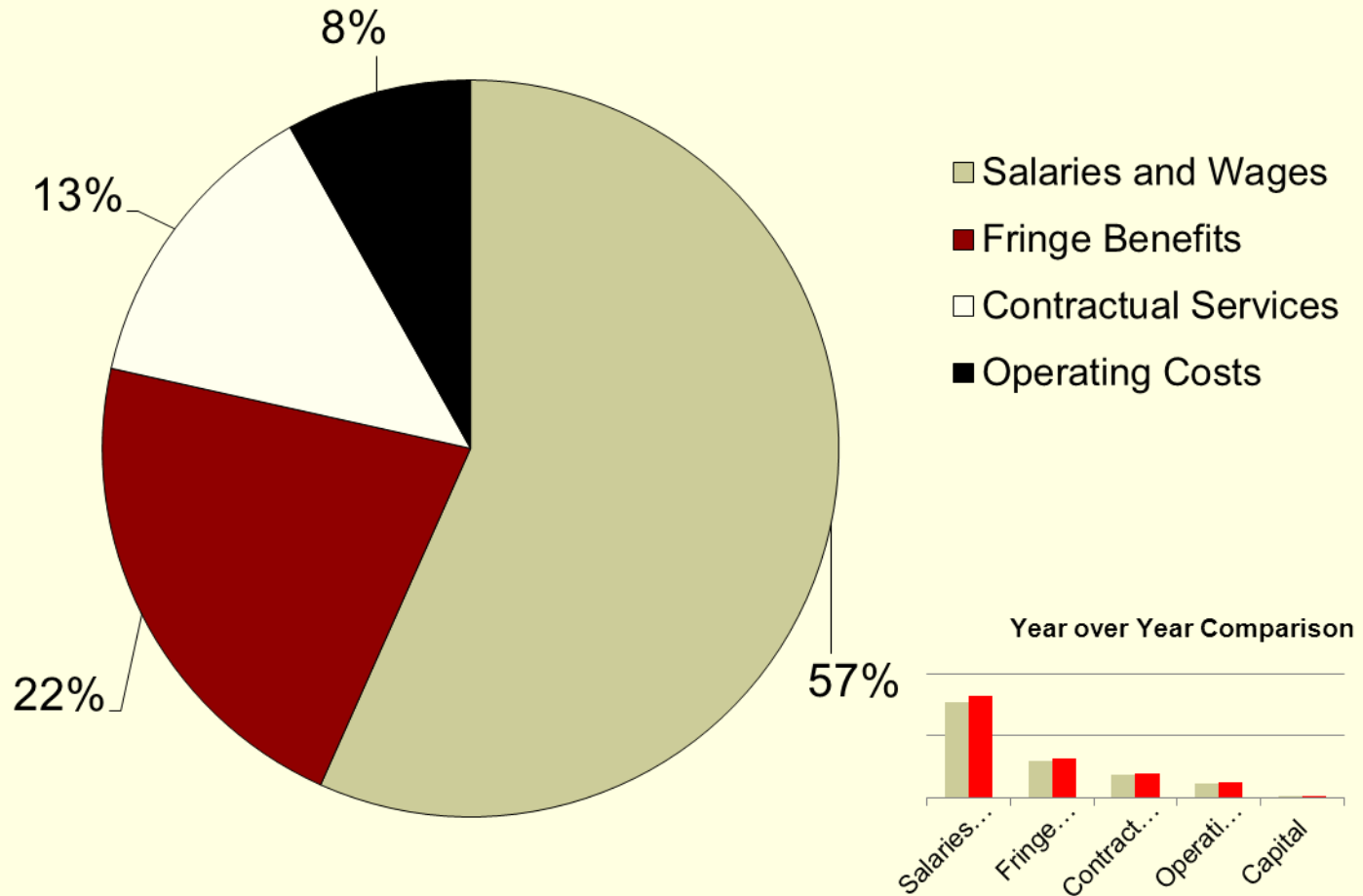
- MPD 2.0
 - Vision
 - Leadership
 - Accountability
 - Goals
- Operational Efficiencies and Improvements
 - Restructure
 - Visibility
 - Synergy
- Community Engagement
- Public Safety

MPD Federal and Other Grants by Year



*Per Budget

MPD Expenditures by Type (\$146.2 million)



MPD Revenue by Type (\$14.5 million)

